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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Central African Republic and Chad

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Mission in the Central African Republic and Chad

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2007/08	$182,444,000
Expenditure for 2007/08	$165,183,700
Unencumbered balance for 2007/08	$17,260,300
Appropriation for 2008/09	$440,795,500
Projected expenditure for 2008/09[a]	$420,548,900
Estimated unencumbered balance for 2008/09[a]	$20,246,600
Proposal submitted by the Secretary-General for 2009/10	$768,190,100
Recommendation of the Advisory Committee for 2009/10	(see para. 62 below)

[a] Estimate as at 14 May 2009.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in the present report would entail a reduction (see para. 62 below) in the proposed budget of the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2009 to 30 June 2010 (A/63/817).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues, as well as its comments on the report of the Board of Auditors on the United Nations peacekeeping operations (A/63/5 (Vol. II), chap. II). In the present report, the Committee deals with resources and other items specifically relating to MINURCAT.

3. In considering the Secretary-General's proposals for MINURCAT for the period from 1 July 2009 to 30 June 2010, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission. For example, the Board of Auditors noted that, although all vehicles in MINURCAT had been equipped with the CarLog device, the system was not operational (A/63/5 (Vol. II), chap. II, para. 275). It therefore recommended that the Secretariat ensure that the Mission made every effort to have a fully functional CarLog system. **The Committee stresses the importance of full and expeditious implementation of the recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINURCAT are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. In its resolution 62/233 A, the General Assembly appropriated an amount of $182,444,000 gross ($179,907,000 net) for the establishment and maintenance of MINURCAT for the period from 1 July 2007 to 30 June 2008, inclusive of the amount of $45,828,200 gross ($45,256,300 net) previously authorized by the Advisory Committee for the advance mission in Chad and the Central African Republic under the terms of section IV of Assembly resolution 49/233 A. Expenditures for the period totalled $165,183,700. The resulting unencumbered balance of $17,260,300 represents, in gross terms, 9.5 per cent of the total appropriation.

6. Underexpenditures were incurred under all budget lines, with the exception of facilities and infrastructure, information technology, and other supplies, services and equipment, where overexpenditures were incurred as a result of increased requirements for upgrading the airport infrastructure in N'Djamena and Abéché, the acquisition of additional information technology equipment owing to the increased number of unplanned sites to be supported, and additional requirements in respect of freight and related costs owing to the shipment of strategic deployment stocks equipment from the United Nations Logistics Base at Brindisi, Italy, in view of the

delays in the finalization of a contract for multifunctional logistical support, respectively. A detailed analysis of variances can be found in section IV of the performance report (A/63/565).

7. The comments of the Advisory Committee on the information contained in the performance report (A/63/565) regarding individual objects of expenditure can be found, where relevant, in the discussion below of the proposed budget for the period from 1 July 2009 to 30 June 2010.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 30 April 2009, a total of $491,229,300 had been assessed on Member States in respect of MINURCAT since its inception. Payments received as at that date amounted to $424,810,200, leaving an outstanding balance of $66,419,100.

9. The Advisory Committee was also informed that, as at 18 May 2009, the cash available to MINURCAT was $144,400,000. Taking into account a three-month operating reserve of $75,281,000, the available cash balance for the Mission as at the same date had amounted to $69,119,000.

10. The Advisory Committee was informed that, as at 30 April 2009, the incumbency for MINURCAT for the period from 1 July 2008 to 30 June 2009 was as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	50	46	8.0
Military contingents	—[b]	2 368	44.3
United Nations police	300	240	20.0
Posts			
International staff[c]	511	383	25.0
National staff	572	271	52.6
General temporary assistance			
International staff	1	1	—
National staff	1	—	100.0
United Nations Volunteers	117	114	2.6
Government-provided personnel	25	14	44.0

[a] Represents the highest authorized strength for the period.

[b] The approved budget for 2008/09 did not provide for the deployment of any military contingents. However, in its resolution 63/274 of 7 April 2009, the General Assembly authorized the Secretary-General to enter into commitments in a total amount not exceeding $139,671,300 for the expansion of the Mission for the period from 1 July 2008 to 30 June 2009 (see para. 12 below). That authority to enter into commitments provides for the initial deployment by 30 June 2009 of 4,250 military contingent personnel.

[c] Includes one Chief Security Adviser (P-5) funded through cost-sharing arrangements with the United Nations country team.

11. The Advisory Committee was provided with a table of current and projected expenditures of MINURCAT for the period from 1 July 2008 to 30 June 2009 (see annex I). As at 14 May 2009, expenditures for the period amounted to $249,159,500 against an apportionment of $440,795,500 gross. For the entire financial period, current and projected expenditures amount to $420,548,900, resulting in a projected unencumbered balance of $20,246,600.

12. The Advisory Committee recalls that the General Assembly, under the terms of resolution 62/233 B, had originally appropriated $301,124,200 for the maintenance of MINURCAT for the period from 1 July 2008 to 30 June 2009. To provide MINURCAT with the immediate cash and the operational resources needed to support the expansion of the Mission pursuant to Security Council resolution 1861 (2009), the Secretary-General, in his note dated 19 February 2009 (A/63/727), submitted a request for authorization to enter into commitments, with assessment for the period from 1 July 2008 to 30 June 2009 in the amount of $140,731,900. That amount included the $49,868,400 previously authorized by the Committee on 9 February 2009 to meet the cost of initial critical logistical and personnel requirements of MINURCAT in respect of facilitating the transfer of authority from the European Union-led military force (EUFOR) to the United Nations. In its resolution 63/274 of 7 April 2009, the Assembly authorized the Secretary-General to enter into commitments for the expansion of the Mission for the period from 1 July 2008 to 30 June 2009 in a total amount not exceeding $139,671,300.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

13. In paragraph 1 of its resolution 1778 (2007), the Security Council approved the establishment in Chad and the Central African Republic of a multidimensional presence intended to help create the security conditions conducive to a voluntary, secure and sustainable return of refugees and displaced persons, inter alia, by contributing to the protection of refugees, displaced persons and civilians in danger; by facilitating the provision of humanitarian assistance in eastern Chad and the north-eastern Central African Republic; and by creating favourable conditions for the reconstruction and economic and social development of those areas.

14. In paragraph 2 of the same resolution, the Security Council had decided that the multidimensional presence should include, for a period of one year, a United Nations Mission in the Central African Republic and Chad (MINURCAT), with the mandate in eastern Chad and the north-eastern Central African Republic as set out in the same paragraph. The most recent extension of the mandate was authorized by the Council in its resolution 1861 (2009), in which the Council, inter alia, decided to extend for a period of 12 months the multidimensional presence in Chad and military presence in the Central African Republic; also decided to extend the mandate of the Mission until 15 March 2010; authorized the deployment of a military component of MINURCAT to follow up the European Union-led force (EUFOR) in both Chad and the Central African Republic at the end of its mandate; further decided that the transfer of authority between EUFOR and the military component of MINURCAT would take place on 15 March 2009; and decided that

MINURCAT should include a maximum of 300 police officers, 25 military liaison officers, 5,200 military personnel and an appropriate number of civilian personnel.

15. The Secretary-General has indicated in paragraph 8 of his report on the budget for MINURCAT for the period from 1 July 2009 to 30 June 2010 (A/63/817) that, during the budget period the Mission would, pursuant to its mandate, continue to enhance the capabilities of the Chadian police by assisting the national authorities in establishing the Détachement intégré de sécurité through training, monitoring, advising and supporting the national police, so as to maintain law and order in refugee camps, sites with concentrations of internally displaced persons and key towns in neighbouring areas and to facilitate the provision of humanitarian assistance in eastern Chad. MINURCAT will also continue to provide support to help the national authorities strengthen the formal justice and prison systems and assist them in ensuring that human rights considerations are reflected in the screening and selection of the Chadian police officers for the Détachement and integrated into training and sensitization programmes for the national police and gendarmerie. In the Central African Republic, MINURCAT will, in liaison with the Government, contribute to protecting civilians in danger. On the support side, the Mission will, inter alia, pursue and expand upon the construction projects initiated in the 2008/09 period and provide engineering, supply and transport services to all locations. The Advisory Committee notes, from information provided to it, that the Mission serves a population of about 190,000 internally displaced persons and 250,000 refugees spread over an area of operations covering approximately 270,000 square kilometres.

B. Budget presentation

16. Section V.B of the report of the Secretary-General on the budget for MINURCAT contains a summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee as contained in documents A/62/781/Add.15 and A/63/768. The Committee points out that, in a number of instances, the Mission has merely noted its requests and/or recommendations. **The Committee is of the view that a more detailed commentary should have been provided on a number of issues and trusts that future submissions will respond more comprehensively to its requests and recommendations.**

C. Resource requirements

17. The proposed budget for MINURCAT for the period from 1 July 2009 to 30 June 2010 amounts to $768,190,100 gross ($760,561,300 net), representing an increase of $327,394,600, or 74.3 per cent, in gross terms, over the apportionment of $440,795,500 for 2008/09. The budget provides for the deployment of 25 military liaison officers, 5,200 military contingent personnel, 300 United Nations police officers, 596 international staff, inclusive of one position funded through general temporary assistance and one post funded through cost-sharing arrangements with the United Nations country team, 770 national staff, inclusive of one national staff position funded from general temporary assistance, 201 United Nations Volunteers and 25 Government-provided personnel.

18. Key variances in comparison with the apportionment for 2008/09 include increases under:

(a) Military contingents ($119,730,800, or 191.8 per cent), due primarily to the projected phased deployment during the 2009/10 period of an average strength of 4,490 military contingent personnel, compared with the average strength of 1,037 contingent personnel during the preceding period;

(b) United Nations police ($8,115,100, or 71.9 per cent), due to the higher requirements associated with the increase in mission subsistence allowance rates and to the application of a lower delayed deployment factor;

(c) International staff ($28,362,600, or 52.7 per cent), due primarily to additional requirements for 84 new posts to support the significant expansion of the Mission, as well as additional requirements for salaries, including post adjustment and common staff costs;

(d) National staff ($416,000, or 7.5 per cent), due to additional requirements for 197 new posts to support the significant expansion of the Mission;

(e) United Nations Volunteers ($2,328,200, or 50.8 per cent), due primarily to the proposed establishment of 84 additional United Nations Volunteer positions, combined with the application of a lower vacancy rate and an increase in the volunteer living allowance and settling-in grant rates;

(f) Facilities and infrastructure ($32,184,300, or 15.9 per cent), due primarily to increased requirements in respect of various construction and engineering projects; increased consumption of petrol, oil and lubricants; and increased requirements for reimbursement for self-sustainment costs;

(g) Ground transportation ($16,947,300, or 138.3 per cent), due primarily to increased resource requirements for petrol, oil and lubricants for contingent-owned equipment and for United Nations-owned equipment owing to the acquisition of an additional 229 vehicles;

(h) Air transportation ($94,703,600, or 160.7 per cent), due primarily to increased requirements for the rental and operation of fixed-wing aircraft and helicopters, as well as the acquisition of two unmanned air vehicle systems;

(i) Information technology ($3,732,200, or 146.0 per cent), due to additional requirements for the enhancement and operation of the Mission's expanded information technology networks;

(j) Special equipment ($1,282,400, or 314.5 per cent), due to increased requirements for reimbursement to contributing Governments for self-sustainment costs;

(k) Other supplies, services and equipment ($13,557,200, or 114.0 per cent), due primarily to increased requirements for the freight and related costs of United Nations-owned equipment.

Increases are offset, in part, by reduced requirements under military observers ($514,400, or 22.9 per cent), general temporary assistance ($57,900, or 30.5 per cent) and official travel ($129,200, or 9.4 per cent).

19. As the Secretary-General indicated in paragraph 101 of his report on the budget, the cost estimates for the period from 1 July 2009 to 30 June 2010 take into

account efficiency gains in the amount of $6,975,100 resulting from the following initiatives:

(a) Under air transportation, the use of aircraft with greater passenger capacity and shorter flight times on the N'Djamena-Abéché route in order to reduce flight hours and fuel consumption, as well as the sharing of the guaranteed costs associated with one MD-83 fixed-wing aircraft with the African Union-United Nations Hybrid Operation in Darfur;

(b) Under engineering, net savings from the establishment of a drinking water bottling plant, and from the implementation of a solar lighting system for two locations.

1. Military and police personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
Military observers	50	25	(25)
Military contingents	—[a]	5 200	5 200
United Nations police	300	300	—

[a] The approved budget for 2008/09 did not provide for the deployment of any military contingents. However, in its resolution 63/274 of 7 April 2009, the General Assembly authorized the Secretary-General to enter into commitments in a total amount not exceeding $139,671,300 for the expansion of the Mission for the period from 1 July 2008 to 30 June 2009 (see para. 12 above). That authority to enter into commitments provides for the initial deployment by 30 June 2009 of 4,250 military contingent personnel.

20. The estimated requirements for military and police personnel for the period 2009/10 amount to $203,285,400, reflecting an increase of $127,331,500, or 167.6 per cent, over the apportionment for 2008/09. The variance is due primarily to the projected phased deployment of an average strength of 4,490 military contingent personnel during the 2009/10 financial period, compared with the average strength of 1,037 military contingent personnel during the preceding period, as well as to higher costs associated with the increase in mission subsistence allowance rates for United Nations police. Increases are offset, in part, by lower requirements in respect of military observers, resulting from the reduction in the authorized strength of military liaison officers from 50 officers in 2008/09 to 25 in 2009/10. The cost estimates provide for the application of delayed deployment factors of 5 per cent for military observers (as compared with 20 per cent in the preceding period), 25 per cent for military contingents and 10 per cent for United Nations police (as compared with 30 per cent in the preceding period).

21. As the Secretary-General indicated in paragraph 20 of his report, the military component of MINURCAT would be headquartered at the Mission's forward headquarters in Abéché. The force would be structured into three battalion group sectors: north (Iriba and Bahai), centre (Farchana and Guéréda) and south (Goz Beïda and Koukou). In addition, 300 military contingent personnel would be deployed in north-eastern Central African Republic.

22. The Advisory Committee was also provided, upon request, with the following table illustrating the planned deployment schedule for military contingent personnel:

	Jul 09	*Aug 09*	*Sept 09*	*Oct 09*	*Nov 09*	*Dec 09*	*Jan 10*	*Feb 10*	*Mar 10*	*Apr 10*	*May 10*	*Jun 10*
Projected number of troops	2 704	2 709	2 804	4 024	4 712	4 902	4 902	4 902	4 902	4 902	4 902	4 902
Projected vacancy rate (percentage)	48	48	46	23	9	6	6	6	6	6	6	6

The Committee was informed that most of the additional military contingents were due to arrive in the Mission area from October 2009 onward; this would eliminate deployment during the rainy season.

23. The Secretary-General indicated, in paragraph 9 of his report, that on 15 March 2009, immediately following the transfer of authority from EUFOR to MINURCAT, the initial operating capacity of the military component of MINURCAT, which was composed of rehatted EUFOR contingents and additional military contingent personnel, stood at 2,085 troops. The Advisory Committee notes that the Secretary-General's proposals provide for a doubling of the initial troop strength during the budget period.

24. **In the light of the current status of deployment plans and past experience with force generation for peacekeeping operations in their start-up phases, the Advisory Committee is not convinced that the planned deployment schedule, as presented, is achievable. Accordingly, the Committee recommends the application of a 40 per cent delayed deployment factor to the cost estimates for military contingents, rather than the 25 per cent factor applied by the Secretary-General.**

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	511	595	84
National staff[a]	572	769	197
Temporary positions[b,c]	2	2	—
United Nations Volunteers	117	201	84

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] Includes one Chief Security Adviser (P-5), funded through cost-sharing arrangements with the United Nations country team.

25. The estimated requirements for civilian personnel for the period 2009/10 amount to $95,156,900, reflecting an increase of $31,048,900, or 48.4 per cent, over the apportionment of $64,108,000 for 2008/09. The proposal entails requirements of $82,156,000 for international staff, representing an increase of $28,362,600 (52.7 per cent) over the apportionment for the preceding period; $5,955,600 for

national staff, representing an increase of $416,000 (7.5 per cent); $6,913,500 for United Nations Volunteers, representing an increase of $2,328,200 (50.8 per cent); and $131,800 for general temporary assistance, representing a decrease of $57,900 (30.5 per cent).

26. The cost estimates provide for the application of the following vacancy factors: 25 per cent for international staff (as compared with 30 per cent for the preceding period); 30 per cent for National Officers and 40 per cent for national General Service staff (as compared with 30 per cent for both categories for the preceding period); 15 per cent for United Nations Volunteers (as compared with 30 per cent for the preceding period); and 10 per cent for both international and national staff funded under general temporary assistance (the same as for the preceding period).

27. The Advisory Committee was informed that, as at 31 March 2009, 509 of the 1,202 posts approved for the 2008/09 period were vacant and that it had proved difficult to recruit and retain qualified international staff owing to harsh conditions and a high cost of living. The recruitment of national staff had also been challenging. In order to address those challenges, the Committee was informed, upon enquiry, that a 12-person "tiger team" had been dispatched to the Mission area in order to expedite the recruitment of both national and international staff. As a result of the team's efforts, approximately 100 staff members had been recruited in April 2009 and it was anticipated that similar numbers of staff would be recruited each month until the Mission was fully staffed. **An evaluation of the role of the tiger team in expediting the recruitment of national and international staff should be included in the performance report for the period 2008/09.**

Recommendations on posts

28. The Secretary-General proposed the establishment of 369 new posts, the abolishment/discontinuation of 4 posts/positions, the redeployment of 2 posts, the reclassification of 15 posts and the conversion of 2 posts. A detailed summary of the proposed staffing changes was provided by the Secretariat and is included in annex II to the present report.

29. The Secretary-General proposed the establishment of the following 35 new posts under components 1 and 2 and executive direction and management:

- One Force Commander (D-2), one Deputy Force Commander (D-1) and four Administrative Assistants (2 Field Service and 2 national General Service) in the Office of the Force Commander
- One Information Management Officer (P-4) in the Office of the Police Commissioner
- Two Political Affairs Officers (P-4) and six Language Assistants (national General Service) in the Political and Civil Affairs Section
- Seven Humanitarian Affairs Officers (1 P-3 and 6 National Professional Officers) and one Administrative Assistant (national General Service) in the Humanitarian Liaison Unit
- One Administrative Assistant (national General Service) in the Judicial Advisory Unit

- One Administrative Assistant (national General Service) in the Prison Advisory Unit
- Three Child Protection Officers (1 P-4, 1 P-3 and 1 National Professional Officer), one Human Rights Officer (P-3) and five Language Assistants (national General Service) in the Human Rights Section
- One Driver (national General Service) in the Office of the Special Representative of the Secretary-General

The Advisory Committee recommends approval of the establishment of the above-mentioned 35 posts.

30. The remainder of the proposed new posts (a total of 334) fall under component 3: support. In paragraph 69 of his report, the Secretary-General stated that, as a result of the deployment of a military component of MINURCAT to follow up EUFOR in both Chad and the Central African Republic and in support of the implementation of the relevant provisions of Security Council resolution 1861 (2009), the scope, volume and complexity of support for the deployment of troops and the expanded range of activities of the Mission would necessitate a significant augmentation of the original support structure of the Mission. The Secretary-General further stated that changes in the structure and staffing requirements of the Division of Mission Support are in line with the logistical and support requirements of other peacekeeping operations with a comparable number of authorized military contingent personnel, and take into account the complexity of the area of operations.

31. **The Advisory Committee recognizes that the significant increase in the number of military personnel, as well as the expanded range of activities to be carried out by the Mission, will generate additional support needs. The Committee believes, however, that the high number of vacant posts makes it virtually impossible for the Mission to have a clear idea of how many additional posts are actually needed. Accordingly, and in light of the difficulties associated with the recruitment and retention of qualified staff, both national and international, the Committee does not recommend approval of the totality of the Secretary-General's proposals at this stage. Instead, the Advisory Committee recommends approval of 25 per cent of the new international posts, 50 per cent of the new national posts and 50 per cent of the new United Nations Volunteer posts proposed under component 3: support. In this regard, the Mission should determine its staffing requirements based on its functional priorities. The Committee is of the view that, bearing in mind the high number of vacancies, the functions envisaged for the posts that are not established should be accommodated from within the authorized capacity of the Mission. The Committee further recommends that a detailed staffing review, conducted on the basis of operational requirements, be carried out and the findings presented in the context of the next budget submission.**

32. The Secretary-General also proposed the upward reclassification of 15 posts, as follows:

- Chief of Staff (from D-1 to D-2) in the Office of the Special Representative of the Secretary-General
- Chief of Mission Support (D-1) to Director of Mission Support (D-2)

- Administrative Officer (from P-4 to P-5) in the Office of the Director of Mission Support
- Chief of Administrative Services (from P-5 to D-1) and two Administrative Officers (from P-3 to P-4) in the field offices in Farchana and Goz Beïda
- Chief Finance Officer (from P-4 to P-5) in the Finance Section
- Chief Human Resources Officer (from P-4 to P-5) in the Human Resources Section
- Chief Procurement Officer (from P-4 to P-5) in the Procurement Section
- Chief of Integrated Support Services (from P-5 to D-1)
- Chief Supply Officer (from P-4 to P-5) in the Supply Section
- Chief Movement Control Officer (from P-4 to P-5) in the Movement Control Section
- Chief Communications and Information Technology Officer (from P-4 to P-5) in the Communications and Information Technology Section
- Chief Engineering Officer (from P-4 to P-5) in the Engineering Section
- Chief Aviation Officer (from P-4 to P-5) in the Aviation Section.

33. Upon enquiry, the Advisory Committee was provided with a detailed explanation of the rationale for the proposed upgrades. In essence, the Committee was informed that the Mission was seeking an upgraded structure in recognition of the fact that the current staffing complement would be unable to address the planning, logistical and delivery challenges involved in supporting an expanded Mission consisting of 5,200 troops and 850 personnel of the Détachement intégré de sécurité covering a vast area of operations, as well as a significantly higher number of civilian staff. The Committee was also informed that the proposed upgrades reflected the adoption of a decentralized, sector-based approach, under which each of the Mission's field offices in Iriba, Farchana, Goz Beïda, Guéréda, Bahai, Koukou (Chad) and Birao (Central African Republic) would enjoy a high degree of devolved day-to-day management responsibilities within the delegation of authority to be granted to the heads of office.

34. **The Advisory Committee recognizes that the significant expansion of the Mission, coupled with the logistical and other challenges facing it and the adoption of a new decentralized approach, places an increased burden on civilian staff, and agrees that more senior and experienced leadership is needed to handle support functions. Accordingly, the Committee recommends approval of the upward reclassification of the post of Chief of Mission Support (D-1) to Director of Mission Support (D-2).**

35. **However, given the high vacancy rate and the evolving support concept, the Committee is of the view that the remainder of the aforementioned upgrades are premature. Further, in light of past experience and since the upgraded posts would have to be filled through a competitive process rather than through the automatic promotion of their current incumbents, the Advisory Committee is concerned that the staff turnover resulting from a large number of simultaneous upgrades might have a destabilizing impact on the Mission. At this stage, therefore, the Committee recommends against approval of the remaining reclassifications. Following the completion of the staffing**

review referred to in paragraph 31 above, the Secretary-General may resubmit his proposals for reclassification as part of the next budget submission.

3. Operational costs

(United States dollars)

Apportionment 2008/09	*Proposed 2009/10*	*Variance*
300 733 600	469 747 800	169 014 200

36. The estimated operational costs for the period from 1 July 2009 to 30 June 2010 amount to $469,747,800, representing an increase of $169,014,200, or 56.2 per cent, over the apportionment for the preceding period.

Facilities and infrastructure

37. The estimated requirements for facilities and infrastructure for the 2009/10 period amount to $234,107,600, representing an increase of $32,184,300 (15.9 per cent) over the apportionment for the preceding period. According to the Secretary-General, the variance is due primarily to (a) the construction of helipads, access roads and aprons, as well as the renovation and rehabilitation of airfields and runways as prescribed by the International Civil Aviation Organization in each of the three group sectors; (b) the replication of aprons and taxiways in N'Djamena airport and the western part of the apron in Abéché airport which will be needed to meet operational requirements in Chad; (c) the construction of additional camps for military personnel; (d) the construction of civilian living accommodation in Abéché; and (e) the development of a sustainable water supply. The variance is also attributable to the increased consumption of petrol, oil and lubricants for United Nations-owned generators and to increased requirements for reimbursement for self-sustainment costs.

38. Upon enquiry, the Advisory Committee was informed that, under the terms of the agreement between EUFOR and the Government of Chad, when EUFOR withdrew from Chad all the facilities and infrastructure that it had developed were to be handed over to the Government of Chad. However, following the transfer of authority from EUFOR to MINURCAT on 15 March 2009, the United Nations had been able to obtain from the Government of Chad most of the aforementioned facilities and infrastructure (that is to say, camps in N'Djamena, Abéché, Farchana, Goz Beïda and Iriba), with the exception of two aircraft parking aprons in Abéché and N'Djamena. The Mission, which had contributed 25.38 per cent of the overall cost of the aprons, would have use of them until 31 October 2009, after which they would revert to the Government of Chad. The Committee notes that not all sites and infrastructure established by EUFOR, and partially financed by the United Nations, were handed over to MINURCAT, as originally envisaged in paragraph 12 of Security Council resolution 1861 (2009).

39. The Advisory Committee was informed that the former EUFOR facilities were not large enough to accommodate the totality of the Mission's military and civilian personnel. Accordingly, a camp construction plan had been developed and was being implemented in three phases. Phases one and two, for which provision had been made in previous budget periods, entailed the expansion of the three original EUFOR sector camps in Farchana, Goz Beïda and Iriba, as well as the camps in N'Djamena and Abéché. It was anticipated that the necessary work would be completed by June 2009.

40. In accordance with the Mission's new military concept of operations, MINURCAT would require additional infrastructure in order to ensure more effective coverage of the area of operations. Phase three of the construction plan, for which funding was being sought in the current budget proposal, would therefore entail the establishment of three subsector camps and offices in Bahai, Guéréda and Koukou (Chad), as well as a camp in Birao (Central African Republic), each with the capacity to accommodate 300 troops. It was expected that construction would commence in June 2009 and that the camps would be ready for use in October 2009.

41. Since, as indicated in paragraph 38 above, the two airport parking aprons in N'Djamena and Abéché will revert to the Government of Chad on 1 November 2009, the cost estimates for 2009/10 also include requirements for the construction of two new aprons. Further, as a result of the increased number of MINURCAT flights, as well as the larger types of aircraft used by the Mission, the runways at the existing airports/airstrips are deteriorating. Additional resources are therefore needed to re-carpet and extend those runways and install solar-powered runway lighting. **While the Committee recognizes the need to upgrade some airport facilities in order to ensure the efficient and effective implementation of the Mission's mandate, as well as to ensure the safety of United Nations personnel and aircraft, it reiterates that significant work on and improvement of national airport infrastructure should normally be the responsibility of the host country.** The Committee has commented in more detail on the issue of improvements to aviation infrastructure in paragraph 49 of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations and report of the Board of Auditors (see A/63/746).

42. Upon enquiry, the Advisory Committee was provided with the following table showing a breakdown of the total requirements for construction projects for the 2009/10 period, as well as their projected completion dates:

Project	*Cost (United States dollars)*	*Projected completion date*
Re-carpeting and extension of existing runways and installation of solar-powered runway lighting	17 180 300	31 March 2010
Construction of aprons in N'Djamena and Abéché, as well as construction of helipads, access roads and upgrading of existing runways in Iriba, Farchana, Goz Beïda and Birao	77 134 000	31 March 2010
Construction of civilian living accommodation in Abéché	4 180 700	31 December 2009
Construction of additional camps for military personnel	8 621 100	31 March 2010
Installation of solar lighting system	500 000	31 December 2009
Rainwater harvesting system (various locations)	1 600 000	31 January 2010
Management fees including mobilization, transportation and equipment	26 458 300	
Total	**135 674 400**	

43. The Secretary-General indicated in paragraph 32 of his report on the budget that water remains a major challenge for the Mission and that the requirements for identifying reservoirs, well drilling, purification, storage, distribution and conservation continue to be the main determinants in the success of the deployment throughout the Mission area. Upon enquiry, the Advisory Committee was informed that, although the African Development Bank had approved funding for a major water harvesting project in eastern Chad, the security situation had precluded its implementation. The Mission was preparing a water production and conservation policy and developing, in conjunction with the United Nations Office for Project Services (UNOPS), its own water harvesting project that it hoped could serve as a model for other peacekeeping operations in semi-arid regions. One of the cornerstones of that project was the sharing of any new water sources with the local population. **The Advisory Committee commends the Mission for this initiative.**

44. Upon enquiry, the Advisory Committee was informed that, as at 14 May 2009, only $80,640,000 of the total apportionment of $201,923,300 for facilities and infrastructure for the 2008/09 period had been utilized. As at the same date, the projected unencumbered balance for that period amounted to $46,290,100. **Given the underutilization of resources during the 2008/09 period, as well as the uncertainty of the arrangements for the procurement of contractual services for the 2009/10 period (see paras. 56 to 58 below), and in the light of its recommendations to increase the delayed deployment factor for military personnel and to establish fewer civilian posts than proposed by the Secretary-General, the Advisory Committee recommends a reduction of $40 million in the provision for facilities and infrastructure for the 2009/10 period.**

Ground transportation

45. The estimated requirements for ground transportation for the 2009/10 period amount to $29,203,200, representing an increase of $16,947,300, or 138.3 per cent, over the apportionment for the preceding period. According to the Secretary-General, the variance is owing to increased requirements for petrol, oil and lubricants for contingent-owned equipment, as well as for United Nations-owned equipment owing to the acquisition of an additional 229 vehicles, including 57 4 x 4 general purpose vehicles, 38 buses, 4 pieces of airfield equipment, 11 pieces of material handling equipment, 46 trucks, 3 pieces of engineering equipment and 70 vehicle attachments.

46. **In the light of its recommendations to increase the delayed deployment factor for military personnel and to establish fewer civilian posts than proposed by the Secretary-General, both of which will have a bearing on the volume of ground transportation, the Advisory Committee recommends a reduction of 30 per cent in the overall provision for ground transportation for the 2009/10 period.**

Air transportation

47. The estimated requirements for air transportation for the 2009/10 period amount to $153,641,100, representing an increase of $94,703,600, or 160.7 per cent, over the apportionment for the preceding period. According to the Secretary-General, the variance is owing to additional requirements for the rental and operation of fixed-wing aircraft and helicopters, reflecting the full deployment of

the current fleet of 8 fixed-wing aircraft and 22 helicopters (11 commercially contracted medium cargo/passenger helicopters and 11 military-type helicopters) for the 2009/10 period, while the 2008/09 budget reflected the phased deployment of 2 fixed-wing aircraft and 17 helicopters from March 2009. In addition, in order to provide for the movement of personnel and the transportation of cargo in an expanded area of operations, seven additional helicopters will be deployed from September 2009. The variance also reflects requirements for the acquisition of two unmanned air vehicle systems.

48. In paragraph 33 of his report on the budget, the Secretary-General indicated that the lack of infrastructure for surface transportation and the inaccessibility of the area of operations by road during the rainy season continue to require a high dependence on air assets. Upon enquiry, the Advisory Committee was informed that, to date, the Mission had received firm pledges for six of the above-mentioned military helicopters.

49. **The Advisory Committee is concerned that, since the Mission has yet to secure firm pledges for all the budgeted air assets, the aircraft deployment schedule might not be achievable as originally envisaged. Accordingly, and in the light of its recommendations to increase the delayed deployment factor for military personnel and to establish fewer civilian posts than proposed by the Secretary-General, both of which will have a bearing on the volume of air operations, the Advisory Committee recommends a reduction of $25 million in the requirements for air transportation for the 2009/10 period.**

Information technology

50. The estimated requirements for information technology for the 2009/10 period amount to $6,287,800, representing an increase of $3,732,200, or 146 per cent, over the apportionment for the preceding period. According to the Secretary-General, the variance is owing to requirements for the enhancement and operation of the Mission's expanded information technology networks, including the acquisition of 160 additional desktop computers and monitors, 15 printers of various capacities, 30 laptop computers, 11 servers and server rack systems, various items of network equipment, digital equipment and scanners, geographical information system equipment, uninterrupted power supply units, as well as requirements for the acquisition of software, software licences and related fees, spare parts and supplies and specialized technical support services.

51. The Advisory Committee notes that, for the 2008/09 period, the Mission is projecting total expenditures of $4,450,000 under the information technology budget line, as compared with the apportionment of $2,555,600 (see annex I). The Committee further notes that, as indicated in paragraph 6 above, overexpenditures were also incurred under that same budget line during the 2007/08 period. Upon enquiry, the Committee was informed that, during the planning phase, it had been envisaged that the Mission's rear headquarters, along with a maximum of one other site to house the logistics base, would be located in N'Djamena. However, the delayed construction of facilities in Abéché, Farchana, Goz Beïda and Iriba meant that all staff initially deployed to the Mission had to remain in N'Djamena, where it was impossible to find a single facility large enough to accommodate them. Accordingly, additional equipment for the provision of voice and data connectivity to at least eight separate temporary sites in N'Djamena had to be acquired, resulting

in additional expenditures for the 2007/08 and 2008/09 periods. That equipment was subsequently deployed to the Mission's field offices.

52. **The Advisory Committee understands that information and communications technology plays an essential role in the day-to-day operations of peacekeeping missions. However, the ongoing pattern of overexpenditure under this budget line in MINURCAT is cause for concern. Future requests for resources should be accompanied by a detailed list of existing equipment.**

4. Other issues

Détachement intégré de sécurité

53. As indicated in paragraph 15 above, during the budget period the Mission will continue to enhance the capabilities of the Chadian police by assisting the national authorities in establishing the Détachement through training, monitoring, advising and supporting the national police so as to maintain law and order in refugee camps, sites with concentrations of internally displaced persons and key towns in neighbouring areas and to facilitate the provision of humanitarian assistance in eastern Chad. The Secretary-General indicated in paragraph 27 of his report on the budget that the success of the Mission would continue to rely to a large extent on the accomplishments of the Détachement. The Advisory Committee was informed that the Mission had completed the training of all 850 officers of the Détachement and had deployed 786 of them to police stations and posts in eastern Chad. Once deployed, the personnel of the Détachement were co-located with United Nations police officers, who continued to provide them with on-the-job training and mentoring.

54. The Advisory Committee notes that one of the outputs listed under expected accomplishment 1.2 (strengthened capacity of the Détachement) is the provision of advice to the Chadian authorities on the development and implementation of a strategy to increase the number of female candidates for the Détachement through monthly meetings. The Committee was informed, upon enquiry, that significant progress had already been made in that area. Each police station/post already had at least three female officers of the Détachement among its staff, and two quick-impact projects designed to identify a further 500 female officers were under development. In addition, the dedicated women and children desks referred to in indicator of achievement 1.1.4 had already been established and were staffed by female officers. **The Committee commends the Mission for its efforts to increase the number of female officers in the Détachement and encourages it to continue those efforts.**

55. The Committee notes that, as indicated by the Secretary-General in paragraph 23 of his report, the financial and direct logistical support for the Chadian police will continue to be funded through a United Nations Trust Fund which was established in October 2007. As at 31 March 2009, contributions of approximately $21.4 million had been received from eight Member States and the European Commission. The Advisory Committee was informed that, in the absence of further contributions, the Trust Fund would be exhausted by September 2009. **The Committee recognizes the critical importance of the Trust Fund and encourages the Secretary-General to intensify efforts to solicit additional contributions.**

Procurement

56. As indicated in paragraph 6 above, during the 2007/08 period the Mission incurred overexpenditures under other supplies, services and equipment in respect of freight and related costs for the shipment of strategic deployment stocks equipment from the United Nations Logistics Base which was necessary because of delays in the finalization of a contract for multifunctional logistical support. Upon enquiry, the Advisory Committee was informed that, owing to the time constraints facing the Mission when it was established, the Secretariat had decided to provide multifunctional logistical support to MINURCAT through a letter of assist arrangement with a Member State rather than by embarking on the usual competitive bidding process. The Advisory Committee was further informed that negotiations with the intended provider of the multifunctional logistical support had not been concluded successfully and that it had therefore been necessary to select another contractor at short notice through a call for tender. **The Advisory Committee has some concerns regarding the appropriateness of the letter of assist arrangement for multifunctional logistical support. The reasons for adopting that approach, as well as an explanation of why the relevant negotiations were not concluded successfully, should be provided to the General Assembly.**

57. As indicated by the Secretary-General in paragraph 31 of his report on the budget, the Mission subsequently instituted contractual turnkey arrangements for, inter alia, the construction of airfields, aviation workshops and warehouses, the construction of the rear logistics base in N'Djamena, as well as the office and living accommodation camps in Iriba, Farchana, Goz Beïda, Guéréda, Bahai and Koukou. However, the Advisory Committee was informed that the selected contractor had defaulted on a number of its obligations and that the Mission had therefore begun to execute the liquidated damages clause of the contract. It was anticipated that the remaining construction and engineering work would be carried out using either local contractors, in-house capacity or UNOPS.

58. **The Advisory Committee is concerned about the difficulties experienced by the Mission in the procurement of services and expects that the Mission will put in place firm arrangements to ensure that the planned construction projects are completed on time. The Committee further expects that appropriate lessons learned will be documented.**

Fuel

59. The Advisory Committee was informed, upon enquiry, that all the fuel in Chad came from a single refinery in Cameroon. In early 2009, damage to that refinery had resulted in a supply shortage, which was further compounded by a transportation strike. In order to avoid delays in the deployment and construction schedules, the Mission purchased fuel from the Central African Republic and transported it into Chad by air. To prevent the recurrence of such a situation, the Mission planned to construct and operate nine fuel farms. **Given that the implementation of the Mission's mandate depends, in large measure, on its ability to procure sufficient quantities of fuel, the Advisory Committee urges the Mission to ensure that the above-mentioned fuel farms are operational as soon as possible.**

60. The Committee was further informed, upon enquiry, that should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $11,937,400 as follows:

(United States dollars)

	Cost per litre in proposed budget	*Average actual cost per litre January-March 2009*	*Total in proposed budget*	*Revised calculations*	*Variance*
Facilities and infrastructure	1.47	1.31	54 002 873	48 125 009	**(5 877 864)**
Ground transportation	1.44	1.31	11 763 939	10 704 241	**(1 059 698)**
Air transportation	1.69	1.43	32 498 947	27 499 109	**(4 999 838)**
Total			**98 265 759**	**86 328 359**	**(11 937 400)**

The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10. This would entail a consequential reduction of $11,937,400 in the proposed budget for MINURCAT.

V. Conclusion

61. The actions to be taken by the General Assembly in connection with the financing of MINURCAT for the period from 1 July 2007 to 30 June 2008 are set out in paragraph 56 of the performance report (A/63/565). **The Advisory Committee recommends that the unencumbered balance of $17,260,300, as well as other income/adjustments in the amount of $1,387,000, be credited to Member States in a manner to be determined by the Assembly.**

62. The actions to be taken by the General Assembly in connection with the financing of MINURCAT for the period from 1 July 2009 to 30 June 2010 are set out in paragraph 138 of the proposed budget (A/63/817). **In order to expedite the submission of the present report to the General Assembly, it is being sent for publication while the consequential reductions which would arise from the Advisory Committee's recommendations are being costed. The results of the costing analysis will be communicated to the General Assembly by the Chairman of the Advisory Committee in her introductory statement.**

Documentation

- Performance report on the budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2007 to 30 June 2008 (A/63/565)
- Budget for the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2009 to 30 June 2010 (A/63/817)
- Report of the Secretary-General on the United Nations Mission in the Central African Republic and Chad (S/2009/199)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financing arrangements for the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2008 to 30 June 2009 (A/63/768)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2008 to 30 June 2009 (A/62/781/Add.15)
- Security Council resolutions 1778 (2007) and 1861 (2009)
- General Assembly resolutions 62/233 B and 63/274 on the financing of the United Nations Mission in the Central African Republic and Chad
- Report of the Board of Auditors on the United Nations peacekeeping operations for the 12-month period from 1 July 2007 to 30 June 2008 (A/63/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746)

Annex I

Current and projected expenditures of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

		1 July 2008 to 14 May 2009		*Projected 15 May to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	2 247.0	2 708.8	(461.8)	719.0	3 427.8	(1 180.8)	(52.6)	The additional expenditures incurred are attributable to higher actual requirements for mission subsistence allowance owing to an increase in the daily rate after 30 days ($183 per person/day compared with the budgeted rate of $109 per person/day) for eastern Chad combined with a lower vacancy rate (8 per cent compared with 20 per cent budgeted).
Military contingents	62 426.3	14 595.0	47 831.3	42 169.3	56 764.3	5 662.0	9.1	The unutilized balance is the result of a slower than anticipated deployment of military contingent personnel.
United Nations police	11 280.6	13 853.8	(2 573.2)	3 722.4	17 576.2	(6 295.6)	(55.8)	The additional expenditures incurred are attributable to higher actual requirements for mission subsistence allowance owing to an increase in the daily rate after 30 days for eastern Chad combined with a lower vacancy rate (19 per cent compared with 30 per cent budgeted).
Formed police units	—	—	—	—	—	—	—	
Subtotal	**75 953.9**	**31 157.6**	**44 796.3**	**46 610.7**	**77 768.3**	**(1 814.4)**	**(2.4)**	

	1 July 2008 to 14 May 2009			Projected 15 May to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Civilian personnel								
International staff	53 793.4	48 434.4	5 359.0	13 737.6	62 172.0	(8 378.6)	(15.6)	The additional expenditures incurred are attributable to higher actual requirements for mission subsistence allowance owing to an increase in the daily rate after 30 days for eastern Chad.
National staff	5 539.6	2 808.7	2 730.9	834.5	3 643.2	1 896.4	34.2	The unutilized balance is the result of a higher projected vacancy rate (61 per cent) compared with the budgeted rate (30 per cent).
United Nations Volunteers	4 585.3	2 978.2	1 607.1	1 150.1	4 128.3	457.0	10.0	The unutilized balance is attributable to lower requirements for resettlement and hazardous duty station allowances.
General temporary assistance	189.7	429.9	(240.2)	1 181.3	1 611.2	(1 421.5)	(749.3)	The additional expenditures incurred are attributable to the establishment of a transition team to support preparations for the deployment of the military component and immediate surge requirements of the Mission.
Subtotal	**64 108.0**	**54 651.2**	**9 456.8**	**16 903.5**	**71 554.7**	**(7 446.7)**	**(11.6)**	
Operational costs								
Government-provided personnel	893.4	449.2	444.2	323.5	772.7	120.7	13.5	The unutilized balance is attributable to the higher vacancy rate (58 per cent) compared with the budgeted rate (30 per cent partially offset by higher requirements for mission subsistence allowance.
Civilian electoral observers	—	—	—	—	—	—	—	

		1 July 2008 to 14 May 2009		Projected 15 May to 30 June 2009				
	Apportionment (1)	Total expenditure (2)	Unencumbered balance (3)=(1)-(2)	Expenditure (4)	Total expenditure including projected (5)=(2)+(4)	Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)	Variance (percentage) (7)=(6)=(1)	Reasons for variance
Consultants	72.8	44.0	28.8	37.5	81.5	(8.7)	(12.0)	The additional expenditures incurred are attributable to the annual subscription for online courses of the United Nations Institute for Training and Research for all Mission personnel.
Official travel	1 379.2	1 491.8	(112.6)	499.4	1 991.2	(612.0)	(44.4)	The additional expenditures incurred are attributable to coordination meetings between EUFOR and MINURCAT to facilitate the transfer of authority from EUFOR to United Nations troops predeployment visits for deployment of contingent-owned equipment to the Mission and coordination meetings from the field to United Nations Headquarters and vice versa. Those costs are partially offset by lower costs for travel for training.
Facilities and infrastructure	201 923.3	80 640.0	121 283.3	74 993.2	155 633.2	46 290.1	22.9	The unutilized balance is attributable primarily to lower expenditures for maintenance services owing to delays in establishing the Mission compounds as well as lower than anticipated construction costs and lower fuel costs owing to delays in deployment of generators.
Ground transportation	12 255.9	11 062.8	1 193.1	1 606.9	12 669.7	(413.8)	(3.4)	The additional expenditures incurred are attributable to higher costs for spare parts and repairs and maintenance owing to the prevailing climatic conditions and the poor road infrastructure.

	1 July 2008 to 14 May 2009			Projected 15 May to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Air transportation	58 937.5	45 991.8	12 945.7	8 268.5	54 260.3	4 677.2	7.9	The unutilized balance is attributable to the exemption of service charges at N'Djamena and Abéché airfields which was partially offset by higher than estimated costs for the rental and operation of aircraft for the deployment of troops.
Naval transportation	—	—	—	—	—	—	—	
Communications	7 371.5	5 129.8	2 241.7	3 583.2	8 713.0	(1 341.5)	(18.2)	The additional expenditures incurred are attributable to the acquisition of four communication towers Internet infrastructure hardware and communications equipment to set up facilities at the new locations of Guéréda, Koukou and Bahai.
Information technology	2 555.6	2 507.2	48.4	1 942.8	4 450.0	(1 894.4)	(74.1)	The additional expenditures incurred are attributable to the acquisition of equipment for setting up the information technology infrastructure in the new locations of Guéréda, Koukou and Bahai.
Medical	2 045.7	244.8	1 800.9	1 242.1	1 486.9	558.8	27.3	The unutilized balance is attributable to lower actual requirements for medical supplies owing to delayed installation of medical facilities in some locations.
Special equipment	407.7	—	407.7	407.7	407.7	—	—	

		1 July 2008 to 14 May 2009		Projected 15 May to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Other supplies, services and equipment	11 891.0	15 442.9	(3 551.9)	13 474.0	28 916.9	(17 025.9)	(143.2)	The additional expenditures incurred are attributable to freight costs for shipments of engineering and supply items from the United Nations Logistics Base requested out of strategic stocks to speed up the establishment of camp facilities and the transportation of bottled water.
Quick-impact projects	1 000.0	346.4	653.6	498.0	844.4	155.6	15.6	The unutilized balance is attributable to the delay in identifying suitable implementing partners for the projects.
Subtotal	**300 733.6**	**163 350.7**	**137 382.9**	**106 876.8**	**270 227.5**	**30 506.1**	**10.1**	
Gross requirements	**440 795.5**	**249 159.5**	**191 636.0**	**170 391.0**	**419 550.5**	**21 245.0**	**4.8**	
Staff assessment income	6 155.8	4 008.0	2 147.8	1 239.7	5 247.7	908.1	14.8	
Net requirements	**434 639.7**	**245 151.5**	**189 488.2**	**169 151.3**	**414 302.8**	**20 336.9**	**4.7**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**440 795.5**	**249 159.5**	**191 636.0**	**170 391.0**	**419 550.5**	**21 245.0**	**4.8**	

Annex II

Summary of proposed changes in staffing by component for the period from 1 July 2009 to 30 June 2010

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General			
	+ 1	D-2	Chief of Staff
	- 1	D-1	Chief of Staff
	+ 1	NGS	Driver
Public Information Section			
	- 1	FS	Radio Producer
	- 1	NGS	Radio Production Assistant
Subtotal	**- 1**		
Component 1: security and protection of civilians			
Office of the Force Commander			
	+ 1	D-2	Force Commander
	+ 1	D-1	Deputy Force Commander
	+ 2	FS	Administrative Assistants
	+ 2	NGS	Administrative Assistants
Office of the Police Commissioner			
	+ 1	P-4	Information Management Officer
	- 1	P-4	Liaison Officer
Political and Civil Affairs Section			
	+ 2	P-4	Political Affairs Officers
	+ 6	NGS	Language Assistants
Humanitarian Liaison Unit			
	+ 1	P-3	Humanitarian Affairs Officer
	+ 6	NPO	Humanitarian Affairs Officers
	+ 1	NS	Administrative Assistant
	+ 8		
Subtotal	**+ 22**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 2: human rights and rule of law			
Judicial Advisory Unit			
	- 1	P-3	Judicial Affairs Officer
	+ 1	NGS	Administrative Assistant
Prison Advisory Unit			
	+ 1	NGS	Administrative Assistant
Human Rights Section			
	+ 1	P-4	Child Protection Officer
	+ 1	P-3	Child Protection Officer
	+ 1	P-3	Human Rights Officer
	+ 1	NPO	Child Protection Officer
	+ 5	NGS	Language Assistants
Subtotal	**+ 10**		
Component 3: support			
Office of the Director of Mission Support			
	+ 1	D-2	Director of Mission Support
	- 1	D-1	Chief of Mission Support
	+ 1	P-5	Administrative Officer
	- 1	P-4	Administrative Officer
	+ 1	P-2	Reporting Officer
	+ 1	NGS	Budget Assistant
	+ 3	UNV	Administrative Assistants
HIV/AIDS Unit			
	+ 1	NPO	Trainer/Counsellor
	+ 1	UNV	Trainer/Counsellor
Office of the Chief of Administrative Services			
	+ 1	D-1	Chief of Administrative Services
	- 1	P-5	Chief of Administrative Services
	- 1	NGS	Administrative Assistant
	- 1	UNV	Administrative Assistant

Office/Section/Unit	*Number*	*Level*	*Description*
Finance Section			
	+ 1	P-5	Chief Finance Officer
	- 1	P-4	Chief Finance Officer
	+ 1	P-3	Finance Officer
	+ 1	FS	Finance Officer
	+ 2	FS	Finance Assistants
	+ 2	NGS	Finance Assistants
	+ 3	NGS	Finance Assistants
	+ 3	UNV	Finance Officers
Human Resources Section			
	+ 1	P-5	Chief Human Resources Officer
	- 1	P-4	Chief Human Resources Officer
	+ 1	P-4	Human Resources Officer
	+ 3	FS	Human Resources Assistants
	+ 1	FS	Travel Assistant
	- 1	FGS	Administrative Assistant
	+ 1	NGS	Administrative Assistant
	+ 4	NGS	Human Resources Assistants
	+ 4	UNV	Human Resources Officers
Integrated Mission Training Centre			
	+ 1	NGS	Administrative Assistant
	+ 1	UNV	Training Officer
Procurement Section			
	+ 1	P-5	Chief Procurement Officer
	- 1	P-4	Chief Procurement Officer
	+ 1	P-3	Procurement Officer
	+ 3	FS	Procurement Assistants
	+ 2	NGS	Procurement Assistants
Contracts Management Section			
	+ 2	P-3	Contracts Management Officers
	+ 3	UNV	Contracts Management Assistants

Office/Section/Unit	*Number*	*Level*	*Description*
Claims and Local Property Survey Board Unit			
	+ 1	FS	Claims Assistant
	+ 1	NGS	Claims Assistant
Archives and Record Management Unit			
	+ 1	FS	Information Management Officer
	+ 3	NGS	Information Management Assistants
	+ 2	UNV	Information Management Officers
United Nations Volunteers Support Unit			
	+ 1	NGS	United Nations Volunteers Support Assistant
	+ 1	NGS	Administrative Assistant
	+ 2	UNV	United Nations Volunteers Support Assistants
	+ 1	UNV	Administrative Assistant
Administration of Field Offices			
	+ 3	P-4	Administrative Officers
	- 1	P-3	Administrative Officer
	+ 3	FS	Administrative Assistants
	+ 2	NGS	Administrative Assistants
	+ 2	UNV	Administrative Assistants
Office of the Chief of Integrated Support Services			
	+ 1	D-1	Chief of Integrated Support Services
	- 1	P-5	Chief of Integrated Support Services
	+ 1	NGS	Administrative Assistant
	+ 1	UNV	Administrative Assistant
Geographic Information Services Section			
	+ 1	P-3	Geographic Information Officer
	+ 2	FS	Geographic Information Assistants
	+ 2	UNV	Geographic Information Assistants
Joint Logistics Operations Centre			
	+ 1	P-5	Senior Logistics Officer
	+ 2	P-3	Logistics Officers
	+ 2	FS	Logistics Assistants
	+ 1	NGS	Logistics Assistant

Office/Section/Unit	*Number*	*Level*	*Description*
Supply Section			
	+ 1	P-5	Chief Supply Officer
	- 1	P-4	Chief Supply Officer
	+ 2	FS	Fuel Assistants
	+ 2	FS	Supply Assistants
	+ 1	FS	Ration Officer
	+ 2	FS	Rations Assistants
	+ 6	NGS	Fuel Assistants
	+ 21	NGS	Supply Assistants
	+ 3	NGS	Rations Assistants
	+ 1	UNV	Fuel Assistant
	+ 2	UNV	Supply Assistants
	+ 2	UNV	Rations Assistants
Property Management Section			
	+ 1	P-3	Contingent-Owned Equipment Officer
	+ 1	P-2	Associate Contingent-Owned Equipment Officer
	+ 2	FS	Contingent-Owned Equipment Assistants
	+ 3	FS	Property Control and Inspection Assistants
	+ 3	NGS	Contingent-Owned Equipment Assistants
	+ 1	NGS	Property Control and Inspection Assistant
	+ 1	NGS	Receiving and Inspection Assistant
	+ 1	NGS	Property Disposal Assistant
	+ 4	UNV	Contingent-Owned Equipment Assistants
	+ 1	UNV	Property Control and Inspection Assistant
	- + 1	UNV	Property Disposal Assistant
Transport Section			
	+ 1	FS	Heavy Transport Officer
	+ 1	FS	Heavy Transport Assistant
	1	NGS	Transport Assistant
	+ 1	NGS	Supply Assistant
	+ 40	NGS	Drivers
	+ 5	UNV	Transport Assistants

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 1	UNV	Vehicle Technician
	+ 1	UNV	Supply Assistant
	+ 1	UNV	Inventory Assistant
	+ 1	UNV	Administrative Assistant
Movement Control Section			
	+ 1	P-5	Chief Movement Control Officer
	- 1	P-4	Chief Movement Control Officer
	+ 1	P-4	Deputy Chief Movement Control Officer
	+ 2	P-3	Movement Control Officers
	+ 7	FS	Movement Control Assistants
	+ 2	NPO	Movement Control Officers
	+ 10	NGS	Movement Control Assistants
	+ 8	UNV	Movement Control Assistants
Communications and Information Technology Section			
	+ 1	P-5	Chief Communications and Information Technology Officer
	- 1	P-4	Chief Communications and Information Technology Officer
	+ 1	FS	Asset Management Officer
	+ 3	FS	Information Technology Assistants
	+ 3	FS	Telecommunications Technicians
	+ 4	NGS	Inventory and Supply Assistants
	+ 1	NGS	Billing Assistant
	+ 2	NGS	Radio Technicians
	+ 1	NGS	Rigger
	+ 1	NGS	Telephone Technician
	+ 4	NGS	Information Technology Assistants
	+ 3	NGS	Telecommunications Technicians
	+ 1	UNV	Inventory and Supply Assistant
	+ 6	UNV	Information Technology Assistants
	+ 1	UNV	Telecommunications Technicians
Engineering Section			
	+ 1	P-5	Chief Engineering Officer
	- 1	P-4	Chief Engineering Officer

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 2	P-4	Engineering Officers
	+ 1	P-4	Hydrogeologist
	+ 1	P-3	Quality Surveyor
	+ 1	P-3	Architect
	+ 1	P-3	Engineering Officer
	+ 2	P-3	Project Engineers
	+ 1	P-3	Electrical Engineer
	+ 1	P-3	Design Engineer
	+ 1	P-3	Water and Sanitation Engineer
	+ 2	NGS	Facilities Management Assistants
	+ 2	NGS	Electrical Supervisors
	+ 8	NGS	Electrical Technicians
	+ 9	NGS	Generator Mechanics
	+ 8	NGS	Heating, Ventilation and Air Conditioning Technicians
	+ 11	NGS	Water and Sanitation Technicians
	+ 1	NGS	Administrative Assistant
	+ 3	NGS	Asset Managers
	+ 5	UNV	Civil Engineering Supervisors
	+ 1	UNV	Engineering Technician
	+ 1	UNV	Generator Supervisor
	+ 1	UNV	Administrative Assistant
	+ 1	UNV	Drafting Assistant
	+ 4	UNV	Camp Engineers
	+ 2	UNV	Water and Sanitation Technicians
	+ 4	UNV	Electrical Technicians
	+ 1	UNV	Generator Mechanic
	+ 1	UNV	Heating, Ventilation and Air Conditioning Technicians
	+ 2	UNV	Asset Managers
Aviation Section			
	+ 1	P-5	Chief Aviation Officer
	- 1	P-4	Chief Aviation Officer
	+ 1	P-4	Deputy Chief Aviation Officer

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 1	FS	Air Operations Officer
	+ 1	UNV	Air Operations Assistant
Subtotal	**+ 334**		
Total			
International	+ 87		
National	+ 198		
UNV positions	+ 84		
General temporary assistance	—		
	+ 369		